

Vermont Mental Health Performance Indicator Project

DDMHS, Weeks Building, 103 South Main Street, Waterbury, VT 05671-1601 (802-241-2638)

MEMORANDUM

TO: Vermont Mental Health Performance Indicator Project
Advisory Group and Interested Parties

FROM: John Pandiani
Sheila Pomeroy

DATE: October 5, 2001

RE: Source of Funding of Adult Outpatient Programs

The attached table and graph follow on our recent report on Adult Mental Health Outpatient Programs in Vermont (www.state.vt.us/dmh/Data/PIPs/2001/pip091401.pdf). This report provides an overview of funding levels and sources of revenue to Adult Outpatient Programs over the past three years. This profile is based on financial reports submitted to DDMHS by designated community agencies.

As you will see, there are substantial differences in the per capita revenues of Adult Outpatient Programs in different regions of the state. Annual AOP revenues per capita range from more than \$16 in Bennington County during FY01 to less than \$5 in Orange county during FY00.

There were also substantial differences in the relative contribution of different sources of revenue to these programs in different parts of the state, and interesting changes in the relative contribution of different sources of revenue within regions over the three-year period under examination. The contribution of first and third party revenues (self pay and private insurance) ranged from more than 60% of revenues of AOP in Addison County and Northwestern Vermont to less than 25% in Washington County and Northeastern Vermont during this period. The relative contribution of Medicaid revenues was almost a mirror image of the 1st and 3rd party revenues. Some agencies reported substantial use of DDMHS grants in these programs; others reported very little use of DDMHS dollars in AOP.

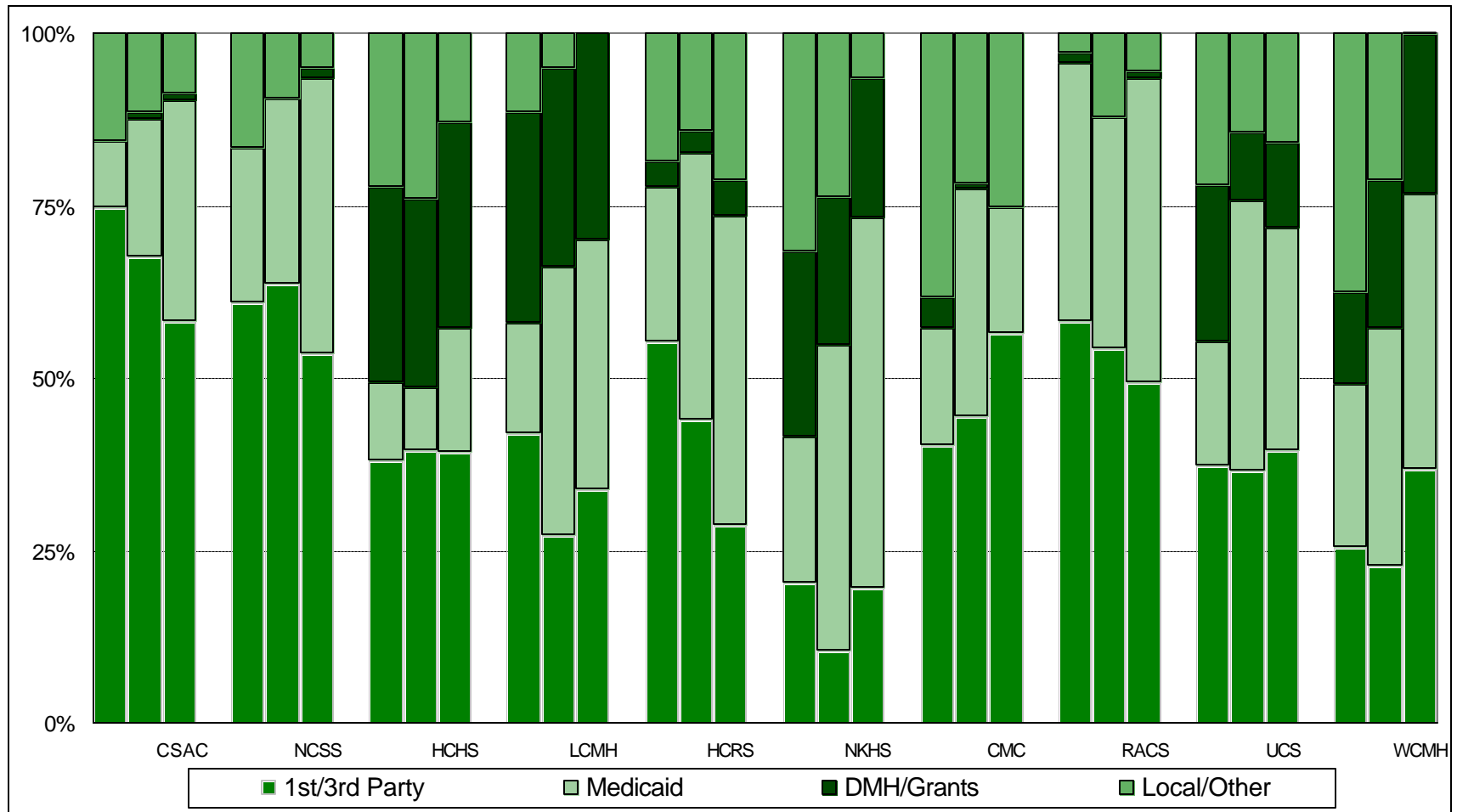
We look forward to your comments, questions, and requests for more information regarding the funding of Adult Outpatient and other community mental health programs. We will be happy to hear from you at jpandiani@ddmhs.state.vt.us or 802-241-2638.

**Source of Revenue,
Total Revenue, and Revenue Per Capita
To Adult Outpatient Programs
FY1999 - FY2001**

Agency	Year	Source of Revenue				Total Revenue	Revenue Per Capita
		1st/3rd Party	Medicaid	DMH/Grants	Local/Other		
CSAC Addison	1999	75%	10%	-	16%	\$457,431	\$13.36
	2000	67%	20%	1%	12%	\$423,516	\$12.33
	2001	58%	32%	1%	9%	\$463,934	\$13.51
NCSS Northwest	1999	61%	22%	-	17%	\$253,038	\$5.07
	2000	64%	27%	0%	10%	\$400,044	\$7.90
	2001	53%	40%	1%	5%	\$429,446	\$8.48
HCHS Chittenden	1999	38%	11%	28%	22%	\$934,862	\$6.52
	2000	39%	9%	27%	24%	\$1,045,616	\$9.17
	2001	39%	18%	30%	13%	\$1,077,098	\$9.45
LCMH Lamoille	1999	42%	16%	31%	12%	\$127,220	\$5.88
	2000	27%	39%	29%	5%	\$121,970	\$5.55
	2001	34%	36%	30%	0%	\$129,858	\$5.91
HCRS Southeast	1999	55%	22%	4%	19%	\$604,570	\$6.67
	2000	44%	39%	3%	14%	\$697,145	\$7.68
	2001	29%	45%	5%	22%	\$457,864	\$5.04
NKHS Northeast	1999	20%	21%	27%	32%	\$352,493	\$5.79
	2000	10%	44%	22%	24%	\$437,432	\$7.10
	2001	20%	54%	20%	7%	\$507,290	\$8.23
CMC Orange	1999	40%	17%	4%	39%	\$198,334	\$5.66
	2000	44%	33%	1%	22%	\$170,548	\$4.81
	2001	57%	18%	-	25%	\$255,334	\$7.20
RACS Rutland	1999	58%	37%	1%	3%	\$359,712	\$5.73
	2000	54%	34%	0%	12%	\$470,389	\$7.52
	2001	49%	44%	1%	6%	\$540,790	\$8.64
UCS Bennington	1999	37%	18%	23%	22%	\$326,830	\$9.16
	2000	36%	39%	10%	15%	\$432,349	\$12.04
	2001	39%	32%	12%	16%	\$581,164	\$16.19
WCMH Washington	1999	25%	24%	13%	38%	\$399,084	\$7.07
	2000	23%	35%	21%	21%	\$385,521	\$6.83
	2001	37%	39.9%	23%	0%	\$589,038	\$10.44
Total	1999	45%	19%	14%	22%	\$4,013,574	\$6.79
	2000	42%	29%	12%	17%	\$4,584,530	\$7.72
	2001	41%	35%	14%	10%	\$5,031,816	\$8.47

Based on financial reports submitted to DDMHS by designated agencies.

Source of Revenue to Adult Outpatient Programs FY1999 - FY2001



Based on financial reports submitted to DDMHS by designated agencies.